

## Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	73,887,800	73,887,800	74,401,000	74,401,000	78,284,900	76,361,100
Children's Programs	114,655,000	114,655,000	118,040,200	118,040,200	129,855,600	123,505,600
Facilities	9,250,000	9,250,000	11,300,000	11,300,000	18,450,000	13,450,000
Operations	630,456,500	630,456,500	633,820,800	633,820,800	680,871,600	666,527,800
Teachers	665,066,700	665,066,700	685,608,600	685,608,600	726,581,700	706,219,400
<b>Total</b>	<b>1,493,316,000</b>	<b>1,493,316,000</b>	<b>1,523,170,600</b>	<b>1,523,170,600</b>	<b>1,634,043,800</b>	<b>1,586,063,900</b>
<b>By Fund Source</b>						
General	943,000,800	943,000,800	964,706,500	964,706,500	1,047,049,300	999,069,400
Dedicated	55,650,000	55,650,000	42,907,800	42,907,800	40,619,700	40,619,700
Federal	159,815,100	159,815,100	163,956,300	163,956,300	171,074,800	171,074,800
Other	334,850,100	334,850,100	351,600,000	351,600,000	375,300,000	375,300,000
<b>Total</b>	<b>1,493,316,000</b>	<b>1,493,316,000</b>	<b>1,523,170,600</b>	<b>1,523,170,600</b>	<b>1,634,043,800</b>	<b>1,586,063,900</b>
<b>By Object</b>						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,493,316,000	1,493,316,000	1,523,170,600	1,523,170,600	1,634,043,800	1,586,063,900
<b>Total</b>	<b>1,493,316,000</b>	<b>1,493,316,000</b>	<b>1,523,170,600</b>	<b>1,523,170,600</b>	<b>1,634,043,800</b>	<b>1,586,063,900</b>
<b>FTP Positions</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>	<b>23,596.68</b>

# Public School Support

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	23,596.68	964,706,500	1,523,170,600	23,596.68	964,706,500	1,523,170,600
<b>5.00 FY 2005 Total Appropriation</b>	<b>23,596.68</b>	<b>964,706,500</b>	<b>1,523,170,600</b>	<b>23,596.68</b>	<b>964,706,500</b>	<b>1,523,170,600</b>
<b>7.00 FY 2005 Estimated Expenditures</b>	<b>23,596.68</b>	<b>964,706,500</b>	<b>1,523,170,600</b>	<b>23,596.68</b>	<b>964,706,500</b>	<b>1,523,170,600</b>
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(5,000,000)	(6,000,000)	0.00	(5,000,000)	(6,000,000)
8.50 Base Reduction	0.00	0	0	0.00	(1,300,000)	(1,300,000)
<b>9.00 FY 2006 Base</b>	<b>23,596.68</b>	<b>959,706,500</b>	<b>1,517,170,600</b>	<b>23,596.68</b>	<b>958,406,500</b>	<b>1,515,870,600</b>
10.10 Employee Benefit Costs	0.00	4,284,700	4,284,700	0.00	0	0
10.20 Inflationary Adjustments	0.00	1,020,200	1,020,200	0.00	748,800	748,800
10.60 Change In Employee Compensation	0.00	8,145,900	8,145,900	0.00	8,007,400	8,007,400
10.70 External Nonstandard Adjustments	0.00	22,312,200	58,155,700	0.00	16,558,300	50,526,800
10.90 Fund Shifts	0.00	6,313,100	0	0.00	0	(4,438,100)
<b>11.00 FY 2006 Total Maintenance</b>	<b>23,596.68</b>	<b>1,001,782,600</b>	<b>1,588,777,100</b>	<b>23,596.68</b>	<b>983,721,000</b>	<b>1,570,715,500</b>
<b>Administration</b>						
12.02 Base Salary Increase	0.00	1,501,400	1,501,400	0.00	0	0
<b>Teachers</b>						
12.02 Base Salary Increase	0.00	12,611,800	12,611,800	0.00	0	0
12.05 Annual Contract Support Program	0.00	2,000,000	2,000,000	0.00	0	0
12.08 Least Restrictive Environment	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
<b>Operations</b>						
12.01 Discretionary Funds	0.00	5,625,100	5,625,100	0.00	5,348,400	5,348,400
12.02 Base Salary Increase	0.00	2,178,400	2,178,400	0.00	0	0
12.03 Idaho Student Information Managemen	0.00	5,000,000	5,000,000	0.00	0	0
12.03 Idaho Student Information Mgmt Syste	0.00	0	0	0.00	0	0
12.04 Technology Grants	0.00	9,000,000	9,000,000	0.00	9,000,000	9,000,000
<b>Children's Programs</b>						
12.06 Idaho Digital Learning Academy (IDLA	0.00	450,000	450,000	0.00	0	0
12.07 Special Initiative	0.00	800,000	800,000	0.00	0	0
12.09 State Adequate Yearly Progress (AYP	0.00	5,100,000	5,100,000	0.00	0	0
<b>13.00 FY 2006 Gov's Recommendation</b>	<b>23,596.68</b>	<b>1,047,049,300</b>	<b>1,634,043,800</b>	<b>23,596.68</b>	<b>999,069,400</b>	<b>1,586,063,900</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>87,342,800</b>	<b>116,873,200</b>	<b>0.00</b>	<b>40,662,900</b>	<b>70,193,300</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>9.10%</b>	<b>7.70%</b>	<b>0.00%</b>	<b>4.24%</b>	<b>4.63%</b>